

Year 1 - Summary of Program Costs and Savings by Utility Territory and TRCs by Program

	TOTAL	ComEd	Ameren	Ameren Gas	Nicor	Peoples	North Shore	Savings ComEd	Savings Ameren	Savings Ameren Gas	Savings Nicor	Savings Peoples	Savings North Shore	Statewide TRC	TRC w/ NEBs
Public Sector															
Standard Program	\$12,313,505	\$6,933,540	\$2,615,116	\$356,745	\$1,604,050	\$625,300	\$178,754	28,928,816	10,605,909	54,596	172,004	81,002	19,022	1.33	1.46
Custom Program	\$5,909,217	\$3,014,889	\$1,128,457	\$145,198	\$1,292,026	\$255,071	\$73,576	13,904,354	5,146,391	37,171	330,759	65,298	18,835	1.17	1.29
Retro-Commissioning	\$3,000,000	\$1,561,454	\$600,273	\$133,400	\$445,694	\$209,890	\$49,290	12,056,000	4,634,400	145,358	485,646	228,704	53,708	1.38	1.51
New Construction	\$1,000,000	\$520,485	\$200,091	\$44,467	\$148,565	\$69,963	\$16,430	3,320,245	1,341,602	15,808	64,804	24,872	5,841	0.87	0.96
Aggregation/Key Accounts	\$7,000,000	\$3,643,392	\$1,400,636	\$311,267	\$1,039,952	\$489,744	\$115,009	11,879,951	4,504,579	51,213	126,509	71,981	13,884	1.11	1.22
Other featured PS Programs															
CHP Program	\$2,000,000	\$1,155,709	\$444,291	\$111,073	\$182,689	\$86,034	\$20,204	-	-	-	-	-	-	1.15	1.27
Boiler Tune-Up	\$500,000	\$0	\$0	\$79,568	\$265,840	\$125,192	\$29,400	-	-	91,833	252,428	118,876	27,916	5.38	5.92
Waste Water Treatment	\$5,000,000	\$3,611,590	\$1,388,410	\$0	\$0	\$0	\$0	10,822,632	3,702,529	-	-	-	-	1.01	1.12
Large Custom Gas Projects	\$3,000,000	\$0	\$0	\$477,410	\$1,595,041	\$751,152	\$176,397	-	-	90,708	303,058	142,719	33,516	0.86	0.94
Green Nozzle	\$90,000	\$0	\$0	\$14,322	\$47,851	\$22,535	\$5,292	-	-	47,592	160,126	75,408	17,708	11.13	12.24
STEP	\$500,000	\$361,443	\$117,995	\$4,284	\$10,293	\$4,847	\$1,138	1,489,795	468,971	6,844	16,756	7,891	1,853	1.52	1.67
Subtotal (Gross Savings)	\$40,312,722	\$20,802,500	\$7,895,269	\$1,677,734	\$6,632,000	\$2,639,729	\$665,490	82,401,794	30,404,380	541,122	1,912,089	816,751	192,284		
Breakthrough															
Electric	\$1,624,402	\$1,177,500	\$446,902.02	\$0	\$0	\$0	\$0	2,616,667	993,116	-	-	-	-	0.61	0.67
Gas	\$633,947	\$0	\$0	\$100,884	\$337,057	\$158,730	\$37,276	-	-	16,141	53,929	25,397	5,964	0.60	0.66
Subtotal	\$2,258,349	\$1,177,500	\$446,902	\$100,884	\$337,057	\$158,730	\$37,276	2,616,667	993,116	16,141	53,929	25,397	5,964		
Low Income															
Public Housing Authority	\$4,000,000	\$2,048,055	\$787,337	\$292,141	\$374,376	\$459,651	\$38,441	3,385,689	1,348,678	21,250	31,801	39,044	3,265	0.74	0.81
EEAHCP	\$5,000,000	\$2,560,068	\$984,172	\$365,176	\$467,969	\$574,564	\$48,051	1,504,225	581,719	37,066	49,749	61,353	5,414	0.72	0.79
Residential Retrofit	\$7,283,579	\$3,787,850	\$1,410,038	\$523,193	\$670,467	\$823,187	\$68,843	4,308,818	1,610,055	61,386	142,082	66,910	15,713	0.97	1.07
Energy Savers	\$2,000,000	\$1,024,027	\$393,669	\$146,070	\$187,188	\$229,826	\$19,220	419,725.79	191,484.78	61,266.17	104,874	128,763	10,768	1.18	1.29
Subtotal	\$18,283,579	\$9,420,000	\$3,575,216	\$1,326,580	\$1,700,000	\$2,087,228	\$174,555	9,618,458	3,731,938	180,968	328,506	296,071	35,161	0.87	0.96
Market Transformation															
BITE	\$1,662,025	\$874,618	\$316,849	\$128,814	\$126,636	\$202,598	\$12,510								
Building Codes Training	\$665,806	\$263,129	\$101,316	\$47,917	\$160,254	\$75,468	\$17,723	908,709	349,891	17,142	57,330	26,998	6,340	4.06	4.47
Illinois Home Performance	\$500,000	\$260,242	\$100,045	\$22,233	\$74,282	\$34,982	\$8,215								
Trade Ally	\$300,000	\$156,145	\$60,027	\$13,340	\$44,569	\$20,989	\$4,929								
Building Operator Certification	\$250,000	\$130,121	\$50,023	\$11,117	\$37,141	\$17,491	\$4,107	1,083,477	416,523						
SEDAC - design assistance	\$3,750,000	\$1,951,817	\$750,341	\$166,750	\$557,117	\$262,363	\$61,612	720,000	280,000	26,100	85,200	32,700	6,000		
Lights 4 Learning	\$400,000	\$288,927	\$111,073	\$0	\$0	\$0	\$0	218,388	82,854	\$0	0	0	0	0.54	0.59
Subtotal	\$7,527,831	\$3,925,000	\$1,489,673	\$390,171	\$1,000,000	\$613,891	\$109,097	2,930,574	1,129,268	43,242	142,530	59,698	12,340		
Administration															
EM&V	\$2,258,349	\$1,177,500	\$446,902	\$117,051	\$300,000	\$184,167	\$32,729								
Marketing	\$752,783	\$392,500	\$148,967	\$39,017	\$100,000	\$61,389	\$10,910								
Admin	\$4,516,699	\$2,355,000	\$893,804	\$234,102	\$600,000	\$368,334	\$65,458								
Subtotal	\$7,527,831	\$3,925,000	\$1,489,673	\$390,171	\$1,000,000	\$613,891	\$109,097								
Total	\$75,910,313	\$39,250,000	\$14,896,734	\$3,885,540	\$10,669,057	\$6,113,468	\$1,095,514	97,567,492	36,258,701	781,474	2,437,054	1,197,918	245,749		
													PS	1.22	1.34
													PS + LI	1.11	1.23
													TOT portfolio	1.07	1.18
													TOT w/o LI	1.14	1.25

Year 2 - Summary of Program Costs and Savings by Utility Territory and TRCs by Program

	TOTAL	ComEd	Ameren	Ameren Gas	Nicor	Peoples	North Shore	Savings ComEd	Savings Ameren	Savings Ameren Gas	Savings Nicor	Savings Peoples	Savings North Shore	Statewide TRC	TRC w/ NEBs	
Public Sector																
Standard Program	\$11,164,801	\$6,282,219	\$2,393,534	\$283,193	\$1,476,167	\$565,077	\$164,611	26,453,020	9,884,374	47,268	160,501	75,585	17,750	1.33	1.46	
Custom Program	\$5,185,915	\$2,735,751	\$1,033,493	\$113,675	\$1,006,219	\$229,261	\$67,515	12,117,873	4,538,623	29,101	257,592	58,691	17,284	1.17	1.29	
Retro-Commissioning	\$3,000,000	\$1,561,454	\$600,273	\$133,400	\$445,694	\$209,890	\$49,290	12,056,000	4,634,400	145,358	485,646	228,704	53,708	1.38	1.51	
New Construction	\$1,000,000	\$520,485	\$200,091	\$44,467	\$148,565	\$69,963	\$16,430	3,320,245	1,341,602	15,808	64,804	24,872	5,841	0.87	0.96	
Aggregation/Key Accounts	\$7,000,000	\$3,643,392	\$1,400,636	\$311,267	\$1,039,952	\$489,744	\$115,009	11,879,951	4,504,579	51,213	126,509	71,981	13,884	1.11	1.22	
Other featured PS Programs																
CHP Program	\$4,000,000	\$2,311,418	\$888,582	\$222,146	\$365,379	\$172,068	\$40,408	5,859,571	1,970,070	28,143	51,708	24,351	5,718	1.15	1.27	
Boiler Tune-Up	\$500,000	\$0	\$0	\$79,568	\$265,840	\$125,192	\$29,400	-	-	91,833	252,428	118,876	27,916	5.38	5.92	
Waste Water Treatment	\$5,000,000	\$3,611,590	\$1,388,410	\$0	\$0	\$0	\$0	10,822,632	3,702,529	-	-	-	-	1.01	1.12	
Large Custom Gas Projects	\$3,000,000	\$0	\$0	\$477,410	\$1,595,041	\$751,152	\$176,397	-	-	90,708	303,058	142,719	33,516	0.86	0.94	
Green Nozzle	\$90,000	\$0	\$0	\$14,322	\$47,851	\$22,535	\$5,292	-	-	47,592	160,126	75,408	17,708	11.13	12.24	
STEP	\$500,000	\$361,443	\$117,995	\$4,284	\$10,293	\$4,847	\$1,138	1,489,795	468,971	6,844	16,756	7,891	1,853	1.52	1.67	
\$0	\$0	\$0	\$0													
Subtotal (Gross Savings)	\$40,440,715	\$21,027,750	\$8,023,014	\$1,683,732	\$6,401,000	\$2,639,729	\$665,490	83,999,089	31,045,147	553,867	1,879,128	829,078	195,179			
Breakthrough																
Electric	\$1,644,382.89	\$1,190,250	\$454,132.89	\$0	\$0	\$0	\$0	2,645,000	1,009,184	-	-	-	-	0.61	0.67	
Gas	\$634,366	\$0	\$0	\$117,470	\$300,000	\$184,167	\$32,729	-	-	18,795	48,000	29,467	5,237	0.60	0.66	
Subtotal	\$2,278,749	\$1,190,250	\$454,133	\$117,470	\$300,000	\$184,167	\$32,729	2,645,000	1,009,184	18,795	48,000	29,467	5,237			
Low Income																
Public Housing Authority	\$4,000,000	\$2,048,055	\$787,337	\$292,141	\$374,376	\$459,651	\$38,441	3,385,689	1,348,678	21,250	31,801	39,044	3,265	0.74	0.81	
EEAHCP	\$5,000,000	\$2,560,068	\$984,172	\$365,176	\$467,969	\$574,564	\$48,051	1,504,225	581,719	37,066	49,749	61,353	5,414	0.72	0.79	
Residential Retrofit	\$7,448,168	\$3,889,850	\$1,467,885	\$527,936	\$670,467	\$823,187	\$68,843	4,423,234	1,631,998	62,168	142,082	66,910	15,713	0.97	1.07	
Energy Savers	\$2,000,000	\$1,024,027	\$393,669	\$146,070	\$187,188	\$229,826	\$19,220	419,725.79	191,484.78	61,266.17	104,874	128,763	10,768	1.18	1.29	
Subtotal	\$18,448,168	\$9,522,000	\$3,633,063	\$1,331,323	\$1,700,000	\$2,087,228	\$174,555	9,732,874	3,753,880	181,750	328,506	296,071	35,161	0.88	0.96	
Market Transformation																
BITE	\$1,458,304	\$809,734	\$299,605	\$110,654	\$61,236	\$171,798	\$5,278									
Building Codes Training	\$937,525	\$370,513	\$142,663	\$67,472	\$225,655	\$106,267	\$24,955	1,817,418	699,782	34,284	114,660	53,997	12,680	4.06	4.47	
Illinois Home Performance	\$500,000	\$260,242	\$100,045	\$22,233	\$74,282	\$34,982	\$8,215									
Trade Ally	\$300,000	\$156,145	\$60,027	\$13,340	\$44,569	\$20,989	\$4,929									
Building Operator Certification	\$250,000	\$130,121	\$50,023	\$11,117	\$37,141	\$17,491	\$4,107	1,083,477	416,523							
SEDAC - design assistance	\$3,750,000	\$1,951,817	\$750,341	\$166,750	\$557,117	\$262,363	\$61,612	720,000	280,000	26,100	85,200	32,700	6,000			
Lights 4 Learning	\$400,000	\$288,927	\$111,073	\$0	\$0	\$0	\$0	218,388	82,854	\$0	0	0	0	0.54	0.59	
Subtotal	\$7,595,829	\$3,967,500	\$1,513,776	\$391,566	\$1,000,000	\$613,891	\$109,097	3,839,283	1,479,158	60,384	199,860	86,697	18,680			
Administration																
EM&V	\$2,278,749	\$1,190,250	\$454,133	\$117,470	\$300,000	\$184,167	\$32,729									
Marketing	\$759,583	\$396,750	\$151,378	\$39,157	\$100,000	\$61,389	\$10,910									
Admin	\$4,557,497	\$2,380,500	\$908,266	\$234,939	\$600,000	\$368,334	\$65,458									
Subtotal	\$7,595,829	\$3,967,500	\$1,513,776	\$391,566	\$1,000,000	\$613,891	\$109,097									
Total	\$76,359,290	\$39,675,000	\$15,137,763	\$3,915,655	\$10,401,000	\$6,138,905	\$1,090,967	100,216,246	37,287,370	814,796	2,455,493	1,241,312	254,257			
														PS	1.22	1.34
														PS + LI	1.11	1.23
														TOT portfolio	1.07	1.18
														TOT w/o LI	1.14	1.25

Year3 - Summary of Program Costs and Savings by Utility Territory and TRCs by Program

	TOTAL	ComEd	Ameren	Ameren Gas	Nicor	Peoples	North Shore	Savings ComEd	Savings Ameren	Savings Ameren Gas	Savings Nicor	Savings Peoples	Savings North Shore	Statewide TRC	TRC w/ NEBs	
Public Sector																
Standard Program	\$9,798,557	\$5,538,148	\$2,112,959	\$207,834	\$1,284,296	\$504,853	\$150,468	24,427,437	9,242,915	42,816	145,324	68,437	16,071	1.33	1.46	
Custom Program	\$4,291,795	\$2,416,863	\$913,247	\$81,379	\$615,402	\$203,451	\$61,454	10,076,992	3,769,045	20,833	157,543	52,083	15,732	1.17	1.29	
Retro-Commissioning	\$3,000,000	\$1,561,454	\$600,273	\$133,400	\$445,694	\$209,890	\$49,290	12,056,000	4,634,400	145,358	485,646	228,704	53,708	1.38	1.51	
New Construction	\$1,000,000	\$520,485	\$200,091	\$44,467	\$148,565	\$69,963	\$16,430	3,320,245	1,341,602	15,808	64,804	24,872	5,841	0.87	0.96	
Aggregation/Key Accounts	\$7,000,000	\$3,643,392	\$1,400,636	\$311,267	\$1,039,952	\$489,744	\$115,009	11,879,951	4,504,579	51,213	126,509	71,981	13,884	1.11	1.22	
Other featured PS Programs																
CHP Program	\$6,000,000	\$3,467,126	\$1,332,874	\$333,218	\$548,068	\$258,102	\$60,612	13,861,316	4,874,536	67,706	115,258	54,278	12,747	1.15	1.27	
Boiler Tune-Up	\$500,000	\$0	\$0	\$79,568	\$265,840	\$125,192	\$29,400	-	-	91,833	252,428	118,876	27,916	5.38	5.92	
Waste Water Treatment	\$5,000,000	\$3,611,590	\$1,388,410	\$0	\$0	\$0	\$0	10,822,632	3,702,529	-	-	-	-	1.01	1.12	
Large Custom Gas Projects	\$3,000,000	\$0	\$0	\$477,410	\$1,595,041	\$751,152	\$176,397	-	-	90,708	303,058	142,719	33,516	0.86	0.94	
Green Nozzle	\$90,000	\$0	\$0	\$14,322	\$47,851	\$22,535	\$5,292	-	-	47,592	160,126	75,408	17,708	11.13	12.24	
STEP	\$500,000	\$361,443	\$117,995	\$4,284	\$10,293	\$4,847	\$1,138	1,489,795	468,971	6,844	16,756	7,891	1,853	1.52	1.67	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
Subtotal (Gross Savings)	\$40,180,352	\$21,120,500	\$8,066,484	\$1,687,149	\$6,001,000	\$2,639,729	\$665,490	87,934,369	32,538,577	580,710	1,827,451	845,250	198,977			
Breakthrough																
Electric	\$1,652,093.43	\$1,195,500	\$456,593.43	\$0	\$0	\$0	\$0	2,656,667	1,014,652	-	-	-	-	0.61	0.67	
Gas	\$634,604	\$0	\$0	\$117,708	\$237,057	\$158,730	\$22,729	-	-	18,833	37,929	25,397	3,637	0.51	0.56	
Subtotal	\$2,213,755	\$1,195,500	\$456,593	\$117,708	\$237,057	\$184,167	\$22,729	2,656,667	1,014,652	18,833	37,929	25,397	3,637			
Low Income																
Public Housing Authority	\$4,000,000	\$2,048,055	\$787,337	\$292,141	\$374,376	\$459,651	\$38,441	3,385,689	1,348,678	21,250	31,801	39,044	3,265	0.74	0.81	
EEAHCP	\$5,000,000	\$2,560,068	\$984,172	\$365,176	\$467,969	\$574,564	\$48,051	1,504,225	581,719	37,066	49,749	61,353	5,414	0.72	0.79	
Residential Retrofit	\$7,512,555	\$3,931,850	\$1,487,570	\$530,638	\$670,467	\$823,187	\$68,843	4,466,714	1,650,234	61,968	142,082	66,910	15,713	0.97	1.07	
Energy Savers	\$2,000,000	\$1,024,027	\$393,669	\$146,070	\$187,188	\$229,826	\$19,220	419,725.79	191,484.78	61,266.17	104,874	128,763	10,768	1.18	1.29	
Subtotal	\$18,512,555	\$9,564,000	\$3,652,747	\$1,334,025	\$1,700,000	\$2,087,228	\$174,555	9,776,354	3,772,116	181,551	328,506	296,071	35,161	0.88	0.96	
Market Transformation																
BITE	\$1,226,338	\$725,089	\$268,476	\$92,848	\$61,969	\$142,502	\$8,398									
Building Codes Training	\$1,195,988	\$472,658	\$181,993	\$86,072	\$287,864	\$135,564	\$31,835	2,726,128	1,049,672	51,425	171,990	80,995	19,021	4.06	4.47	
Illinois Home Performance	\$500,000	\$260,242	\$100,045	\$22,233	\$74,282	\$34,982	\$8,215									
Trade Ally	\$300,000	\$156,145	\$60,027	\$13,340	\$44,569	\$20,989	\$4,929									
Building Operator Certification	\$250,000	\$130,121	\$50,023	\$11,117	\$37,141	\$17,491	\$4,107	1,083,477	416,523							
SEDAC - design assistance	\$3,750,000	\$1,951,817	\$750,341	\$166,750	\$557,117	\$262,363	\$61,612	720,000	280,000	26,100	85,200	32,700	6,000			
Lights 4 Learning	\$400,000	\$288,927	\$111,073	\$0	\$0	\$0	\$0	218,388	82,854	\$0	0	0	0	0.54	0.59	
Subtotal	\$7,695,268	\$3,985,000	\$1,521,978	\$392,360	\$1,062,943	\$613,891	\$119,097	4,747,993	1,829,049	77,525	257,190	113,695	25,021			
Administration																
EM&V	\$2,286,698	\$1,195,500	\$456,593	\$117,708	\$300,000	\$184,167	\$32,729									
Marketing	\$762,233	\$398,500	\$152,198	\$39,236	\$100,000	\$61,389	\$10,910									
Admin	\$4,573,395	\$2,391,000	\$913,187	\$235,416	\$600,000	\$368,334	\$65,458									
Subtotal	\$7,622,326	\$3,985,000	\$1,521,978	\$392,360	\$1,000,000	\$613,891	\$109,097									
Total	\$76,224,256	\$39,850,000	\$15,219,781	\$3,923,603	\$10,001,000	\$6,138,905	\$1,090,967	105,115,382	39,154,394	858,620	2,451,076	1,280,413	262,795			
														PS	1.22	1.34
														PS + LI	1.11	1.23
														TOT portfolio	1.07	1.18
														TOT w/o LI	1.14	1.25

## DCEO Budgets and Energy Savings for Electric Programs

Program	PY 7		PY 8		PY9		Total	
	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings
Standard Program*	\$14,592,684	55,919	\$13,719,781	52,722	\$12,695,135	50,055	\$41,007,599	158,696
Custom Program	\$4,143,345	19,051	\$3,769,244	16,656	\$3,330,110	13,846	\$11,242,700	49,553
Retro-Commissioning	\$2,161,726	16,690	\$2,161,726	16,690	\$2,161,726	16,690	\$6,485,179	50,071
New Construction	\$720,575	4,662	\$720,575	4,662	\$720,575	4,662	\$2,161,726	13,986
Boiler Tune-up	\$0	-	\$0	-	\$0	-	\$0	-
Targeted Large Projects**	\$6,600,000	14,525	\$8,200,000	22,355	\$9,800,000	33,261	\$24,600,000	70,141
Direct Install***	\$479,438	1,959	\$479,438	1,959	\$479,438	1,959	\$1,438,313	5,876
Breakthrough	\$1,624,402	3,610	\$1,644,383	3,654	\$1,652,093	3,671	\$4,920,878	10,935
Public Housing Authority	\$2,835,392	4,734	\$2,835,392	4,734	\$2,835,392	4,734	\$8,506,176	14,203
Affordable Housing	\$3,544,240	2,086	\$3,544,240	2,086	\$3,544,240	2,086	\$10,632,720	6,258
Residential Retrofit	\$5,197,888	5,919	\$5,357,735	6,055	\$5,419,420	6,117	\$15,975,044	18,091
Energy Savers Multi-family	\$1,417,696	611	\$1,417,696	611	\$1,417,696	611	\$4,253,088	1,834
Market Transformation	\$5,414,673	4,060	\$5,481,276	5,318	\$5,506,978	6,577	\$16,402,928	15,955
Administration & EM&V	\$5,414,673		\$5,481,276		\$5,506,978		\$16,402,928	0
TOTAL	\$54,146,734	133,826	\$54,812,763	137,504	\$55,069,781	144,270	\$164,029,278	415,600

\* includes aggregation

\*\* Includes CHP and WWT

\*\*\* Includes STEP

## DCEO Budgets and Energy Savings for Natural Gas Programs

Program	PY 7		PY 8		PY9		Total	
	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings
Standard Program*	\$4,720,821	590,211	\$4,445,020	564,691	\$4,103,423	536,236	\$13,269,264	1,691,137
Custom Program*	\$1,765,871	452,063	\$1,416,670	362,668	\$961,685	246,191	\$4,144,226	1,060,922
Retro-Commissioning	\$838,274	913,416	\$838,274	913,416	\$838,274	913,416	\$2,514,821	2,740,248
New Construction	\$279,425	111,326	\$279,425	111,326	\$279,425	111,326	\$838,274	333,978
Boiler Tune-up	\$500,000	491,054	\$500,000	491,054	\$500,000	491,054	\$1,500,000	1,473,161
Targeted Large Projects**	\$3,400,000	570,000	\$3,800,000	679,920	\$4,200,000	819,989	\$11,400,000	2,069,909
Direct Install***	\$110,562	334,177	\$110,562	334,177	\$110,562	334,177	\$331,687	1,002,532
Breakthrough	\$633,947	101,432	\$634,366	101,499	\$561,662	85,796	\$1,829,975	288,726
Public Housing Authority	\$1,164,608	95,360	\$1,164,608	95,360	\$1,164,608	95,360	\$3,493,824	286,081
Affordable Housing	\$1,455,760	153,583	\$1,455,760	153,583	\$1,455,760	153,583	\$4,367,280	460,750
Residential Retrofit	\$2,085,691	286,091	\$2,090,433	286,873	\$2,093,135	286,674	\$6,269,259	859,638
Energy Savers Multi-family	\$582,304	305,672	\$582,304	305,672	\$582,304	305,672	\$1,746,912	917,015
Market Transformation	\$2,113,158	257,810	\$2,114,553	365,620	\$2,188,290	473,431	\$6,416,001	1,096,861
Administration & EM&V	\$2,113,158	0	\$2,114,553	0	\$2,115,348	0	\$6,343,058	0
TOTAL	\$21,763,579	4,662,195	\$21,546,527	4,765,859	\$21,154,475	4,852,904	\$64,464,581	14,280,957

\* Includes aggregation

\*\* Includes CHP and HINGE

\*\*\* Includes STEP and Green Nozzle

## DCEO Budgets and Energy Savings for ComEd Territory

Program	PY 7		PY 8		PY9		Total	
	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings
Standard Program*	\$10,576,932	40,809	\$9,925,611	38,333	\$9,181,540	36,307	\$29,684,082	115,449
Custom Program*	\$3,014,889	13,904	\$2,735,751	12,118	\$2,416,863	10,077	\$8,167,503	36,099
Retro-Commissioning	\$1,561,454	12,056	\$1,561,454	12,056	\$1,561,454	12,056	\$4,684,361	36,168
New Construction	\$520,485	3,320	\$520,485	3,320	\$520,485	3,320	\$1,561,454	9,961
Boiler Tune-up	\$0	-	\$0	-	\$0	-	\$0	-
Targeted Large Projects**	\$4,767,299	10,823	\$5,923,007	16,682	\$7,078,716	24,684	\$17,769,022	52,189
Direct Install***	\$361,443	1,490	\$361,443	1,490	\$361,443	1,490	\$1,084,328	4,469
Breakthrough	\$1,177,500	2,617	\$1,190,250	2,645	\$1,195,500	2,657	\$3,563,250	7,918
Public Housing Authority	\$2,048,055	3,386	\$2,048,055	3,386	\$2,048,055	3,386	\$6,144,164	10,157
Affordable Housing	\$2,560,068	1,504	\$2,560,068	1,504	\$2,560,068	1,504	\$7,680,204	4,513
Residential Retrofit	\$3,787,850	4,309	\$3,889,850	4,423	\$3,931,850	4,467	\$11,609,550	13,199
Energy Savers Multi-family	\$1,024,027	420	\$1,024,027	420	\$1,024,027	420	\$3,072,082	1,259
Market Transformation	\$3,925,000	2,933	\$3,967,500	3,842	\$3,985,000	4,750	\$11,877,500	11,525
Administration & EM&V	\$3,925,000	0	\$3,967,500	0	\$3,985,000	0	\$11,877,500	0
TOTAL	\$39,250,000	97,570	\$39,675,000	100,219	\$39,850,000	105,118	\$118,775,000	302,906

\* includes aggregation

\*\* Includes CHP and WWT

\*\*\* Includes STEP

## DCEO Budgets and Energy Savings for Ameren Electric Territory

Program	PY 7		PY 8		PY9		Total	
	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings	Budget (1,000's)	MWh Savings
Standard Program*	\$4,015,752	15,110	\$3,794,170	14,389	\$3,513,595	13,747	\$11,323,517	43,247
Custom Program*	\$1,128,457	5,146	\$1,033,493	4,539	\$913,247	3,769	\$3,075,197	13,454
Retro-Commissioning	\$600,273	4,634	\$600,273	4,634	\$600,273	4,634	\$1,800,818	13,903
New Construction	\$200,091	1,342	\$200,091	1,342	\$200,091	1,342	\$600,273	4,025
Boiler Tune-up	\$0	-	\$0	-	\$0	-	\$0	-
Targeted Large Projects**	\$1,832,701	3,703	\$2,276,993	5,673	\$2,721,284	8,577	\$6,830,978	17,952
Direct Install***	\$117,995	469	\$117,995	469	\$117,995	469	\$353,986	1,407
Breakthrough	\$446,902	993	\$454,133	1,009	\$456,593	1,015	\$1,357,628	3,017
Public Housing Authority	\$787,337	1,349	\$787,337	1,349	\$787,337	1,349	\$2,362,012	4,046
Affordable Housing	\$984,172	582	\$984,172	582	\$984,172	582	\$2,952,515	1,745
Residential Retrofit	\$1,410,038	1,610	\$1,467,885	1,632	\$1,487,570	1,650	\$4,365,493	4,892
Energy Savers Multi-family	\$393,669	191	\$393,669	191	\$393,669	191	\$1,181,006	574
Market Transformation	\$1,489,673	1,127	\$1,513,776	1,477	\$1,521,978	1,827	\$4,525,428	4,431
Administration & EM&V	\$1,489,673		\$1,513,776		\$1,521,978		\$4,525,428	0
TOTAL	\$14,896,734	36,256	\$15,137,763	37,285	\$15,219,781	39,152	\$45,254,278	112,694

\* includes aggregation

\*\* Includes CHP and WWT

\*\*\* Includes STEP

## DCEO Budgets and Energy Savings for Ameren Gas Territory

Program	PY 7		PY 8		PY9		Total	
	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings
Standard Program*	\$668,012	105,809	\$594,459	98,480	\$519,101	94,029	\$1,781,572	298,318
Custom Program*	\$145,198	37,171	\$113,675	29,101	\$81,379	20,833	\$340,252	87,105
Retro-Commissioning	\$133,400	145,358	\$133,400	145,358	\$133,400	145,358	\$400,200	436,075
New Construction	\$44,467	15,808	\$44,467	15,808	\$44,467	15,808	\$133,400	47,424
Boiler Tune-up	\$79,568	91,833	\$79,568	91,833	\$79,568	91,833	\$238,705	275,499
Targeted Large Projects**	\$588,483	90,708	\$699,556	118,851	\$810,628	158,414	\$2,098,667	367,972
Direct Install***	\$18,606	54,436	\$18,606	54,436	\$18,606	54,436	\$55,818	163,307
Breakthrough	\$100,884	16,141	\$117,470	18,795	\$117,708	18,833	\$336,062	53,770
Public Housing Authority	\$292,141	21,250	\$292,141	21,250	\$292,141	21,250	\$876,422	63,750
Affordable Housing	\$365,176	37,066	\$365,176	37,066	\$365,176	37,066	\$1,095,528	111,199
Residential Retrofit	\$523,193	61,386	\$527,936	62,168	\$530,638	61,968	\$1,581,767	185,523
Energy Savers Multi-family	\$146,070	61,266	\$146,070	61,266	\$146,070	61,266	\$438,211	183,798
Market Transformation	\$390,171	41,012	\$391,566	58,154	\$392,360	75,296	\$1,174,097	174,462
Administration & EM&V	\$390,171		\$391,566		\$392,360		\$1,174,097	0
TOTAL	\$3,885,540	779,244	\$3,915,655	812,567	\$3,923,603	856,390	\$11,724,798	2,448,201

\* Includes aggregation

\*\* Includes CHP and HINGE

\*\*\* Includes STEP and Green Nozzle



## DCEO Budgets and Energy Savings for Nicor Gas Territory

Program	PY 7		PY 8		PY9		Total	
	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings
Standard Program*	\$2,644,002	298,513	\$2,516,119	287,010	\$2,324,247	271,833	\$7,484,368	857,356
Custom Program*	\$1,292,026	330,759	\$1,006,219	257,592	\$615,402	157,543	\$2,913,647	745,894
Retro-Commissioning	\$445,694	485,646	\$445,694	485,646	\$445,694	485,646	\$1,337,081	1,456,937
New Construction	\$148,565	64,804	\$148,565	64,804	\$148,565	64,804	\$445,694	194,413
Boiler Tune-up	\$265,840	252,428	\$265,840	252,428	\$265,840	252,428	\$797,520	757,285
Targeted Large Projects**	\$1,777,730	303,058	\$1,960,419	354,766	\$2,143,109	418,316	\$5,881,258	1,076,139
Direct Install***	\$58,144	176,881	\$58,144	176,881	\$58,144	176,881	\$174,433	530,644
Breakthrough	\$337,057	53,929	\$300,000	48,000	\$237,057	37,929	\$874,115	139,858
Public Housing Authority	\$374,376	31,801	\$374,376	31,801	\$374,376	31,801	\$1,123,127	95,402
Affordable Housing	\$467,969	49,749	\$467,969	49,749	\$467,969	49,749	\$1,403,908	149,248
Residential Retrofit	\$670,467	142,082	\$670,467	142,082	\$670,467	142,082	\$2,011,402	426,245
Energy Savers Multi-family	\$187,188	104,874	\$187,188	104,874	\$187,188	104,874	\$561,563	314,623
Market Transformation	\$1,000,000	137,082	\$1,000,000	194,412	\$1,062,943	251,742	\$3,062,943	583,235
Administration & EM&V	\$1,000,000		\$1,000,000		\$1,000,000		\$3,000,000	0
TOTAL	\$10,669,057	2,431,606	\$10,401,000	2,450,046	\$10,001,000	2,445,628	\$31,071,057	7,327,279

\* Includes aggregation

\*\* Includes CHP and HINGE

\*\*\* Includes STEP and Green Nozzle

## DCEO Budgets and Energy Savings for Peoples Gas Territory

Program	PY 7		PY 8		PY9		Total	
	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings
Standard Program*	\$1,115,045	152,983	\$1,054,821	147,566	\$994,597	140,419	\$3,164,462	440,968
Custom Program*	\$255,071	65,298	\$229,261	58,691	\$203,451	52,083	\$687,783	176,072
Retro-Commissioning	\$209,890	228,704	\$209,890	228,704	\$209,890	228,704	\$629,671	686,112
New Construction	\$69,963	24,872	\$69,963	24,872	\$69,963	24,872	\$209,890	74,617
Boiler Tune-up	\$125,192	118,876	\$125,192	118,876	\$125,192	118,876	\$375,576	356,628
Targeted Large Projects**	\$837,186	142,719	\$923,220	167,070	\$1,009,254	196,997	\$2,769,659	506,786
Direct Install***	\$27,382	83,299	\$27,382	83,299	\$27,382	83,299	\$82,146	249,896
Breakthrough	\$158,730	25,397	\$184,167	29,467	\$184,167	25,397	\$527,065	80,260
Public Housing Authority	\$459,651	39,044	\$459,651	39,044	\$459,651	39,044	\$1,378,954	117,133
Affordable Housing	\$574,564	61,353	\$574,564	61,353	\$574,564	61,353	\$1,723,692	184,060
Residential Retrofit	\$823,187	66,910	\$823,187	66,910	\$823,187	66,910	\$2,469,561	200,731
Energy Savers Multi-family	\$229,826	128,763	\$229,826	128,763	\$229,826	128,763	\$689,477	386,288
Market Transformation	\$613,891	64,556	\$613,891	91,554	\$613,891	118,553	\$1,841,672	274,663
Administration & EM&V	\$613,891		\$613,891		\$613,891		\$1,841,672	0
TOTAL	\$6,113,468	1,202,775	\$6,138,905	1,246,170	\$6,138,905	1,285,271	\$18,391,278	3,734,216

\* Includes aggregation

\*\* Includes CHP and HINGE

\*\*\* Includes STEP and Green Nozzle

## DCEO Budgets and Energy Savings for North Shore Gas Territory

Program	PY 7		PY 8		PY9		Total	
	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings	Budget (1,000's)	Therm Savings
Standard Program*	\$293,763	32,906	\$279,621	31,634	\$265,478	29,956	\$838,862	94,496
Custom Program*	\$73,576	18,835	\$67,515	17,284	\$61,454	15,732	\$202,544	51,851
Retro-Commissioning	\$49,290	53,708	\$49,290	53,708	\$49,290	53,708	\$147,869	161,124
New Construction	\$16,430	5,841	\$16,430	5,841	\$16,430	5,841	\$49,290	17,523
Boiler Tune-up	\$29,400	27,916	\$29,400	27,916	\$29,400	27,916	\$88,199	83,749
Targeted Large Projects**	\$196,601	33,516	\$216,805	39,234	\$237,009	46,262	\$650,415	119,011
Direct Install***	\$6,430	19,562	\$6,430	19,562	\$6,430	19,562	\$19,291	58,685
Breakthrough	\$37,276	5,964	\$32,729	5,237	\$22,729	3,637	\$92,734	14,837
Public Housing Authority	\$38,441	3,265	\$38,441	3,265	\$38,441	3,265	\$115,322	9,796
Affordable Housing	\$48,051	5,414	\$48,051	5,414	\$48,051	5,414	\$144,152	16,243
Residential Retrofit	\$68,843	15,713	\$68,843	15,713	\$68,843	15,713	\$206,529	47,139
Energy Savers Multi-family	\$19,220	10,768	\$19,220	10,768	\$19,220	10,768	\$57,661	32,305
Market Transformation	\$109,097	15,160	\$109,097	21,500	\$119,097	27,840	\$337,290	64,501
Administration & EM&V	\$109,097		\$109,097		\$109,097		\$327,290	0
TOTAL	\$1,095,514	248,569	\$1,090,967	257,077	\$1,090,967	265,615	\$3,277,448	771,261

\* Includes aggregation

\*\* Includes CHP and HINGE

\*\*\* Includes STEP and Green Nozzle